

# FORM 1: LIBRARY COVER PAGE

<b>NAME OF LIBRARY</b>	<b>Texas State Library and Archives Commission</b>
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**Name of Contact Person:** Beverley Shirley

**Title of Contact Person:** Director, Library Resource Sharing Division

**Mailing Address:** PO Box 12927

**Austin, TX 78711-2927**

**Telephone:** (512) 463-5433      **Fax #** (512) 936-2306

**E-mail Address:** [bshirley@tsl.state.tx.us](mailto:bshirley@tsl.state.tx.us)

**Federal Tax ID#** 74-6000126 **County Name:** Travis County

**State Senator:** Gonzalo Barrientos      **State Representative:** Elliott Naishtat

[illegible]

- **TOTAL TIFB FUNDS REQUESTED:** **\$ 11,026,887**
- **TOTAL LOCAL FUNDS FOR PROJECT:** **\$ 5,525,613**
- **If applicable, NAME OF COLLABORATIVE IN WHICH YOUR INSTITUTION IS PARTICIPATING:**

Signature of Authorized Official \_\_\_\_\_ Date \_\_\_\_\_

Edward Seidenberg, Assistant State Librarian  
Typed or Printed Name and Title

<b>FORM 3: DESIGNATION OF GRANT OFFICIALS</b>
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**PROJECT DIRECTOR****Name:** Beverley Shirley**Title:** Director, Library Resource Sharing Division**Organization Name:** Texas State Library and Archives Commission**Mailing Address:** PO Box 12927

Austin, TX 78711-2927

**Telephone:** (512) 463-5433**Fax #** (512) 936-2306**E-mail Address:** bshirley@tsl.state.tx.us**Signature:****Date:****FINANCIAL OFFICER****Name** Donna Osborne**Title** Director, Administrative Services Division**Organization Name** Texas State Library and Archives Commission**Telephone** PO Box 12927

Austin, TX 78711-2927

**Telephone** (512) 463-5440**Fax #** (512) 463-3560**E-mail Address** donna.osborne@tsl.state.tx.us**Signature:****Date:****AUTHORIZED OFFICIAL****Name** Edward Seidenberg**Title** Assistant State Librarian**Organization Name** Texas State Library and Archives Commission**Mailing Address** PO Box 12927

Austin, TX 78711-2927

**Telephone** (512) 463-5459**Fax #** (512) 463-5436**E-mail Address** edw@tsl.state.tx.us**Signature:****Date:**

## **FORM 4: CERTIFIED ASSURANCES**

**The applicant hereby assures and certifies to the grant that:**

1. It possesses legal authority to apply for the grant; that a resolution, motion or similar action has been duly adopted or passed as an official act of the applicant's governing body, authorizing the filing of the application including all understandings and assurances contained therein, and directing and authorizing the person identified as the official representative of the applicant to act in connection with the application and to provide such additional information as may be required.
2. It is applying for funds to purchase equipment or services that are not already in the possession of the applicant.
3. The programs contained in its application meet all requirements, that all the information is correct, that there has been appropriate coordination with affected agencies, and that the applicant will comply with all provisions of the grant and all other applicable federal and state laws, regulation, and guidelines.
4. Fund accounting, auditing, monitoring, and such evaluation procedures as may be necessary to keep such record as TIFB shall prescribe, shall be provided to assure fiscal control, proper management, and efficient disbursement of funds received under the grant.
5. It shall maintain such data and information and submit such reports, in such form, at such times, and containing such information as TIFB may require.
6. It will establish safeguards to prohibit employees from using their positions for a purpose that is or gives the appearance of being motivated by a desire for private gain for themselves or others, particularly those with whom they have family business, or other ties.
7. It will comply with Texas Government Code, Chapter 573, Vernon's 1994, by ensuring that no officer, employee, or member of the applicant's governing body or of the applicant's contractor shall vote or confirm the employment of any person related within the second degree by affinity or the third degree by consanguinity to any member of the governing body or to any other officer or employee authorized to employ or supervise such person unless otherwise expressly provided by law.
8. Will insure that all information collected, assembled or maintained by the applicant relative to the project will be available to the public during normal business hours in compliance with Texas Government Code, Chapter 552, Vernon's 1994, unless otherwise expressly prohibited by law.
9. It will comply with the Texas Government Code, Chapter 551, Vernon's 1994, which requires all regular, special or called meetings of governmental bodies to be open to the public, except as otherwise provided by law or specifically permitted in the Texas Constitution.

10. It will comply with the State of Texas *Uniform Grant Management Standards* (UGMS) as amended November, 1997, developed under the directive of the Uniform Grant and Contract Management Act, Texas Government Code, Chapter 183.
11. It will comply with the regulation, policies, guidelines, and requirements in OMB Circulars No. A-102, A-110, A-21, A-87, A-122, A-133 and the State of Texas Single Audit Circular, as they relate to the application, acceptance and use of funds for the project.
12. It will comply with all federal statutes relating to nondiscrimination which include, but are not limited to, Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq.), which prohibits discrimination on the basis of race, color or national origin; Title IX of the Education Amendments of 1972, as amended (20 U.S.C. 1681et seq.), which prohibits discrimination on the basis of sex; Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. 794), Subtitle A, Title II of the Americans With Disabilities Act (42 U.S.C. 12131-12134) and the Department of Justice implementing regulation, 28 CFR Part 35, which prohibit state and local governments from refusing to allow a person with a qualified disability from participating in a service, program, or activity simply because the person has a qualified disability; the Age Discrimination Act of 1974, as amended (42 U.S.C. 6101 et seq.), which prohibits discrimination on the basis of age; and the Department of Justice Nondiscrimination Regulations, 28 CFR, Part 42, Subparts C, D, and G.
13. It will in the event a federal or state court or federal or state administrative agency makes a finding of discrimination after a due process hearing, on the ground of race, color, religion, national origin, sex, age, or disability against the project, forward a copy of the finding to Telecommunications Infrastructure Fund Board.
14. It will comply with the Drug-Free Workplace Act of 1988 (41 U.S.C. 701 et seq.) by certifying that it will not engage in the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance in conducting any activity with the grant; it will publish a statement notifying employees that these activities are prohibited in the applicant organization's workplace and specifying the actions that will be taken against employees for violation of such prohibition; and by maintaining on file the place(s) that work is performed in connection with the grant listing street address, city, county, state and zipcode.
15. It will comply with the minimum wage and maximum hours provisions of the Federal Fair Labor Standards Act and the Intergovernmental Personnel Act of 1970, as applicable.
16. It will insure that the facilities under its ownership, lease or supervision which shall be utilized in the accomplishment of the project are not listed on the Environmental Protections Agency's (EPA) list of Violating Facilities and that it will notify the Grantor Agency of the receipt of any communication from the Director of the EPA Office of Federal Activities indicating that a facility to be used in the project is under consideration for listing by the EPA. (EO 11738)
17. It will comply with the flood insurance purchase requirements of Section 102 (a) of the Flood Disaster Protection Act of 1973, Public Law 93-234. Section 102 (a) requires the purchase of flood insurance in communities where such insurance is available as a condition for the receipt of any Federal financial assistance for construction or acquisition proposed for use in any area that has been identified by the Secretary of the Department of Housing and Urban Development as an area having special flood hazards.

18. It will comply with the provisions of the Hatch Political Activity Act (5 U.S.C. Sections 7321-29) which limit the political activity of employees whose principal employment activities are funded in whole or in part with Federal funds.
19. It will provide an Equal Opportunity Program if required to maintain one, where the application is for \$500 or more.

**By execution of this form the applicant certifies that it agrees to abide by the above-referenced assurances.** The assurance with regard to the above laws and regulations shall obligate the applicant organization for the period during which State financial assistance is extended.

**Organization Name:** Texas State Library and Archives Commission (TSLAC)

**By:**



Signature - Head of Governing Body

Carolyn Palmer

Typed or Printed Name

Chairman, TSLAC

Title

\_\_\_\_\_  
Date of Signature

**By:**

\_\_\_\_\_  
Signature of Authorized Official

Edward Seidenberg

Typed or Printed Name

Assistant State Librarian

Title

\_\_\_\_\_  
Date of Signature

## LIBRARY NARRATIVE

In less than 3 pages, describe your proposed project. Provide information about the type of connection you intend to offer, and the type of service and assistance you will offer library patrons. If you are applying for Program B, describe why your organization is able to support dedicated Internet access.

In cooperation with the Telecommunications Infrastructure Fund Board (TIFB) Libraries Advisory Subcommittee, the Texas State Library and Archives Commission (TSLAC) submits this request for \$11,026,887 to develop Phase II of the Library of Texas.

The Library of Texas builds on previous TIFB infrastructure grants by providing content, the key element in a world-class telecommunications system that benefits all Texans. By transcending geographic and economic barriers, it also reinforces TSLAC services such as TexShare, the premier example of statewide interlibrary collaboration in Texas.

This grant application covers Phase II of the Library of Texas project. Phase II includes four components: online databases, current and retrospective government information and a statewide library catalog with item requesting capability. To help Texans gain full benefit from these rich resources, this project also includes extensive training measures.

### Online Databases

With the growth of the World Wide Web, Texans expect instant information at their fingertips. Unfortunately, much of what they find on the Web's 300 million sites is inaccurate, non-authoritative or inappropriate for children. Furthermore, search engines often offer little help, since they frequently yield long lists of irrelevant, extraneous results.

Continuing the extended range of TexShare database subscriptions initiated in Phase I of this project is the best way to put current, accurate, commercial-free information on the desktop for all Texans. In contrast to many Web-based tools, these subscription databases offer authoritative full-text articles from verifiable sources such as handbooks, encyclopedias and other reference tools, as well as newspapers, magazines and peer-reviewed scholarly journals.

Since commercial databases are priced beyond the reach of a majority of Texas libraries, the most cost-effective way to provide Texans with reliable, high-quality content is through statewide cooperative subscriptions. Buying databases at the state level enables libraries to serve Texans at a fraction of what local communities would pay if they purchased these services on their own.

In fiscal year 2000, for example, online database subscriptions provided by the State Library would have cost individual libraries more than \$39 million - 11.5 times their actual cost to the state. So for every dollar spent, these services delivered \$11.50 worth of value. Increasing the number of TexShare databases available to libraries statewide will yield comparable savings and increase the cost avoidance for participating libraries statewide.

### Government Information

Here today, gone tomorrow. Those are the watchwords of Web publishing. Web sites come and go, and online documents appear, then disappear, with a click of the mouse button. In the Web publishing environment, it's much easier to create online publications than it is to preserve them for future generations.

## LIBRARY NARRATIVE

In less than 3 pages, describe your proposed project. Provide information about the type of connection you intend to offer, and the type of service and assistance you will offer library patrons. If you are applying for Program B, describe why your organization is able to support dedicated Internet access.

Unlike their printed counterparts, providing ongoing access to electronic publications is too often overlooked, once they are removed from a state agency's Web site.

Yet preserving government information is a cornerstone of democracy. Without the ability to preserve online state publications, Texas risks losing critical aspects of our state's collective memory. This problem worsens daily, as state agencies rely increasingly on Web publishing.

Phase II of the Library of Texas initiative will address this dilemma. TSLAC will use TIFB monies to buy the hardware, software, programming and server hosting needed to build a cooperative state electronic publications network. This cooperative service will capture and preserve electronic publications from all state agencies so future generations can enjoy the same continuing access to electronic publications as they have with print publications. This will ensure continuing access to the proliferation of electronic state government publications, and complement the rich content available through the subscription databases.

### **Statewide library catalog**

The Library of Texas project's third component is a virtual statewide library catalog: a one-stop, Web-accessible window to holdings in libraries across Texas. In one session, it will enable Texans to identify and locate holdings in libraries statewide, determine the availability of those items, and then request them via interlibrary loan.

TSLAC proposes to use TIFB funds to acquire the hardware, software, customized programming, and server co-location services necessary to make the catalog, government publications and subscription databases available anywhere in Texas, 24 hours a day, seven days a week.

### **Training**

To help librarians and their customers gain full benefit from the rich content provided by the Library of Texas, Phase II includes a fourth component: intensive training. This training program will support Library of Texas services by incorporating these features:

- \* At least 100 training sessions to be presented across the state for staff in local libraries. These sessions will include hands-on training, discussion/facilitation, Web-based education, as well as programs presented via videoconference. This will yield a cadre of Texas master trainers, who will be well-versed in training adult learners. Participants will be responsible for taking lessons learned in these workshops back home, and then training their colleagues and customers to use the services.
- \* Well-designed supporting materials, including Web-based and CD-ROM tutorials, handouts and point-of-use items to help Texans use the services effectively.
- \* On-site videoconference centers at TSLAC and across the state. This will enable the State Library and its partners to originate and receive high-quality interactive video and Web-based training programs. It will also support the delivery of shorter, more frequent training sessions.

## LIBRARY NARRATIVE

In less than 3 pages, describe your proposed project. Provide information about the type of connection you intend to offer, and the type of service and assistance you will offer library patrons. If you are applying for Program B, describe why your organization is able to support dedicated Internet access.

This approach will reduce travel time for participants, and permit the State Library and its partners to deliver more timely, responsive training.

Phase II includes funding to contract with qualified vendors to design and deliver these training services, under the direction of TSLAC staff, and in collaboration with the regional library systems and the TexShare Education Working Group.

<b>Activity</b>	<b>Phase 1 FY2001 8-1-2000 to 5-31-2001</b>	<b>Phase 2 FY2002 3-1-2001 to 8-31-2002</b>	<b>Phase 3 FY2003 8-1-2002 to 8-31-2003</b>	<b>Phase 4 FY2004 8-1-2003 to 8-31-2004</b>	<b>Phase 5 FY2005 8-1-2004 to 8-31-2005</b>	<b>Total</b>
<b>Online Databases</b>						
Full-text books and Journals	\$7,368,887	\$7,388,887	\$7,368,887	\$7,368,887	\$7,368,887	\$36,864,435
<b>Government Information</b>						
Hardware	\$0	\$570,000	\$30,000	\$30,000	\$30,000	\$660,000
Software	\$0	\$171,000	\$24,000	\$24,000	\$24,000	\$243,000
Specialized Programming	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Upgraded TSLAC Bandwidth	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>Statewide Library Catalog</b>						
Hardware	\$0	\$200,000	\$0	\$100,000	\$0	\$300,000
Software	\$0	\$990,500	\$148,575	\$148,575	\$148,575	\$1,436,225
Specialized Programming	\$0	\$95,000	\$730,000	\$80,000	\$80,000	\$985,000
Server Co-Location	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
<b>Training</b>						
Videoconference Centers	\$0	\$547,398	\$960,000	\$260,000	\$260,000	\$2,027,398
Hardware & Software	\$0	\$592,710	\$20,000	\$20,000	\$20,000	\$652,710
Telecommunications	\$0	\$109,872	\$55,000	\$55,000	\$55,000	\$274,872
Contracted Training	\$0	\$256,520	\$217,500	\$217,500	\$217,500	\$909,020
<b>Total</b>	<b>\$7,368,887</b>	<b>\$11,026,887</b>	<b>\$9,623,962</b>	<b>\$8,373,962</b>	<b>\$8,273,962</b>	<b>\$44,667,660</b>



## FORM 15: SUSTAINABILITY/SECURING FUNDING

Address ways applicant organization intends to secure future funding to sustain project. Examine different outlets for local funding, community in-kind donations and cash, Federal and other State grants. Discuss measures that employ cost-effective procedures for implementing the project.

- \* **Interagency Cooperation.** By working together to establish the Library of Texas, TIFB and TSLAC will demonstrate the value of interagency cooperation, and highlight the benefits for Texans when state agencies collaborate to address problems. TSLAC will commit its full institutional resources to completing this project on time and within budget. Project-related publications such as Web pages, training materials, flyers and public service announcements will acknowledge TIFB's support. These items will also include a tag line, such as "Brought to you in cooperation with the Telecommunications Infrastructure Fund and more than 600 libraries serving Texans."
- \* **Leveraging General Revenue Funds.** To deliver these benefits of access, cost effectiveness and equity, TSLAC will use TIFB funds to extend the State Library's General Revenue support for subscription databases. This will enable the State Library to leverage funds from both sources, for a total of 50 cents per capita for online databases. This level of support will afford Texans with access to a rich selection of high-quality information resources.
- \* **Additional Legislative Support.** By the conclusion of the fifth year of the project period, the State Library will be well positioned to gain legislative approval for sustaining these database services at the 50 cents per capita level. The State Library will include this 50 cents per capita support in its legislative appropriations request for the 2006-07 biennium.

## FORM 18: BUDGET PLAN

Describe how the applicant organization will maintain financial records for the grant. Briefly discuss features of the proposal which enhance cost-effectiveness of the project such as matching funds and in-kind contributions; how the proposal builds upon existing resource base and how funds from other sources will be used in conjunction with grant funds. Indicate how participating organizations will share resources (e.g. training, multimedia resources, personnel).

- \* Financial records for this grant will be maintained under the strictest oversight by staff of the TSLAC Administrative Services division.
- \* Cost Effectiveness. Buying databases at the state level enables libraries to serve Texans at a fraction of what local communities would pay if they purchased these services on their own. In fiscal year 2000, for example, online database subscriptions provided by the State Library would have cost individual libraries more than \$39 million -- 11.5 times their actual cost to the state. So for every dollar spent, these services delivered \$11.50 worth of value.
- \* Building on Existing Resources. TSLAC has a proven track record for providing online database services to academic and public libraries in Texas. Additional grant funds from TIFB will permit TSLAC to build upon the success of these existing programs and to vastly increase the scope and effectiveness of these services.
- \* Participating Organizations and Stakeholders. State Librarian Peggy Rudd has assigned responsibility for this project to the TSLAC Library Resource Sharing division, which will work closely with the TIFB Libraries Advisory Subcommittee and other partners statewide to successfully implement this project.
- \* Other key stakeholders who will be involved in this project include the state's ten regional library systems, in addition to the TexShare Advisory Board and its working groups. The TexShare Advisory Board advises TSLAC on TexShare services, and includes representatives of the general public, and from academic and public libraries.
- \* Several of the TexShare Advisory Board's working groups will help with this project. For example, databases will be carefully selected to reflect a diverse range of needs and interests, in consultation with the TexShare Electronic Information Working Group. This committee includes 13 representatives from libraries across Texas. Similarly, implementation of the project's training measures will be led by the State Library's Continuing Education unit, in collaboration with LRS and the TexShare Education Working Group.
- \* Other partners will assist in the project's implementation too. For instance, the electronic publications network will be implemented in conjunction with the state's depository libraries, while the Virtual Union Catalog will be developed in collaboration with T-ZIG, the Texas Z39.50 Implementation Group. This committee includes 14 representatives from across Texas. T-ZIG has written the Texas Profile, a set of internationally recognized guidelines for implementing the Z39.50 online compatibility standard. The virtual union catalog will be based on this Z39.50 international standard

## **FORM 11: OVERALL GRANT BUDGET SUMMARY**

**APPLICANT NAME:** Texas State Library and Archives Commission

<b>BUDGET SCHEDULE</b>	<b>TIF Funds</b>	<b>Local Funds</b>	<b>Total</b>
<b>A. Personnel</b>			\$0.00
<b>B. Contractual Services</b>	7,975,279.00	5,520,613.00	13,495,892.00
<b>C. Travel</b>	0.00	0.00	0.00
<b>D. Supplies and Materials</b>	1,472,050.00	5,000.00	1,477,050.00
<b>E. Equipment</b>	1,579,558.00	0.00	1,579,558.00
<b>TOTAL DIRECT EXPENSES</b>	\$11,026,887.00	\$5,525,613.00	\$16,552,500.00

**I approve the budget for this project and agree to abide by all financial guidelines.**

\_\_\_\_\_  
Signature of Financial Officer

\_\_\_\_\_  
Signature of Authorized Official

Donna Osborne, Director Admin Svc Div  
Typed or Printed Name and Title

Edward Seidenberg, Assistant State Librarian  
Typed or Printed Name and Title

Date

Date

## SCHEDULE A: PERSONNEL

Applicant Name: Texas State Library and Archives Commission

Type of Expense	Quantity/ Duration	TIFB Funds	Local Funds	In-Kind	Total
<b>a. Substitutes</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>b. Stipends</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>c.</b>					
<b>d.</b>					
<b>e.</b>					
<b>Total Direct Expense</b>					<b>\$0</b>

Note: Using the Justification Attachment form, justify and briefly describe the basis for arriving at the cost of each line item, including the type of service, number of hours, and rate per hour.

\_\_\_\_\_  
Signature of Financial Officer

Donna Osborne, Director, TSLAC Administrative Services  
Typed or Printed Name and Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature of Authorized Official

Edward Seidenberg, Assistant State Librarian  
Typed or Printed Name and Title

\_\_\_\_\_  
Date

# OVERALL GRANT BUDGET SUMMARY

## SCHEDULE B – CONTRACTUAL SERVICES

**APPLICANT NAME:** Texas State Library and Archives Commission

Type of Expense	Quantity / Duration	TIF Funds	Local Funds	Total
<b>Section 1: Telecommunications</b>				
a. Monthly ISP Fees	N/A	\$0.00	0	\$0.00
b. Monthly Line Charges	1 year	\$98,472.00	0	\$98,472.00
c. Installation Charges	9	\$21,400.00	0	\$21,400.00
d. Server Co-Location	1 year	\$60,000.00	0	\$60,000.00
e. Subscription Databases	1 year	\$7,388,887.00	\$3,205,613.00	\$10,594,500.00
<b>Total Section 1</b>		\$7,568,759.00	\$3,205,613.00	\$10,774,372.00

<b>Section 2: Project Management</b>				
a. Project	1 year	\$20,000.00	\$0.00	\$20,000.00
b. Consulting	3 days	\$4,500.00	0.00	\$4,500.00
c. Programming		\$110,000.00	0.00	\$110,000.00
d. Hardware Installation		\$20,000.00	0.00	\$20,000.00
e. Statewide ILL support	1 year		\$2,300,000.00	\$2,300,000.00
<b>Total Section 2</b>		\$154,500.00	\$2,300,000.00	\$2,454,500.00

<b>Section 3: Training</b>				
a. Room remodel for hub	1		\$15,000.00	\$15,000.00
b. Contracted Training		\$252,020.00	0.00	\$252,020.00
<b>Total Section 3</b>		252,020.00	\$15,000.00	\$267,020.00

<b>TOTAL DIRECT EXPENSES SECTION 1 + 2 + 3 =</b>		\$7,975,279.00	\$5,520,613.00	\$13,495,892.00
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Note: Using the **Justification Attachment** form, justify and briefly describe the basis for arriving at the cost of each line item, including the type of service, number of hours, rate per hour, and travel costs for consultants, if any.

## SCHEDULE C: TRAVEL

Applicant Name:    Texas State Library and Archives Commission

<b>Type of Expense</b>	<b>Quantity/ Duration</b>	<b>TIFB Funds</b>	<b>Local Funds</b>	<b>In-Kind</b>	<b>Total</b>
a. Transportation	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
b. Lodging	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
c. Meals	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
d.					
e.					
Total Direct Expense					<b>\$0</b>

Note: Using the Justification Attachment form, justify and briefly describe the basis for arriving at the cost of each line item, including the type of service, number of hours, and rate per hour.

\_\_\_\_\_  
Signature of Financial Officer

Donna Osborne, Director, TSLAC Administrative Services  
Typed or Printed Name and Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature of Authorized Official

Edward Seidenberg, Assistant State Librarian  
Typed or Printed Name and Title

\_\_\_\_\_  
Date

# OVERALL GRANT BUDGET SUMMARY

## SCHEDULE D – SUPPLIES & MATERIALS

**APPLICANT NAME:** Texas State Library and Archives Division

Type of Expense	Quantity	TIF Funds	Local Funds	Total
<b>Section 1: Software</b>				
a. Web Authoring		\$0.00	\$0.00	\$0.00
b. Operating System		0.00	0.00	0.00
c. Web Server		0.00	0.00	0.00
d. E-mail		0.00	0.00	0.00
e. Anti-Virus		0.00	0.00	0.00
f. Application Software	3	1,466,250.00	0.00	1,466,250.00
g. Webcasting Software	1	3,000.00	0.00	3,000.00
h. Videoediting Software	1	2,000.00	0.00	2,000.00
i.		0.00	0.00	0.00
j.		0.00	0.00	0.00
k.		0.00	0.00	0.00
<b>Total Section 1</b>		<b>\$1,471,250.00</b>	<b>\$0.00</b>	<b>\$1,471,250.00</b>

<b>Section 2: Other Materials</b>				
a. Equipment Rack		\$800.00	\$0.00	\$800.00
b. Office Equipment for Training hub	1		5,000.00	5,000.00
c.				0.00
d.				0.00
e.				0.00
f.				0.00
g.				0.00
h.				0.00
i.				0.00
j.				0.00
k.				0.00
<b>Total Section 2</b>		<b>\$800.00</b>	<b>\$5,000.00</b>	<b>\$5,800.00</b>

<b>TOTAL DIRECT EXPENSES</b>				
<b>SECTION 1 + 2 =</b>		<b>\$1,472,050.00</b>	<b>\$5,000.00</b>	<b>\$1,477,050.00</b>

Note: Using the **Justification Attachment** form, justify and briefly describe the basis for arriving at the cost of each line item. See Section 4, Page 3 of the Application Guide for additional information.

# OVERALL GRANT BUDGET SUMMARY

## SCHEDULE E – EQUIPMENT / FIXED ASSETS

**APPLICANT NAME:** Texas State Library and Archives Division

Type of Expense	Quantity	TIF Funds	Local Funds	Total
<b>Section 1: Network Hardware</b>				
a. CSU/DSU		\$0.00	\$0.00	\$0.00
b. Hub		0.00	0.00	0.00
c. Router	8	80,000.00	0.00	80,000.00
d. Ethernet Switch		0.00	0.00	0.00
e. UPS		0.00	0.00	0.00
f. Dedicated Ntwk Periph.		10,000.00	0.00	10,000.00
g.				0.00
h.				0.00
i.				0.00
j.				0.00
k.				0.00
l.				0.00
<b>Total Section 1</b>		\$90,000.00	\$0.00	\$90,000.00

<b>Section 2: Distance Learning Hardware</b>				
a. Permanent Room	6	\$286,103.00	\$0.00	\$286,103.00
b. Portable Room Solution		0.00	0.00	0.00
c. Desktop Solution		0.00	0.00	0.00
d. Gateway		0.00	0.00	0.00
e. Document Camera		0.00	0.00	0.00
f. MCU	1	230,000.00	0.00	230,000.00
g. IMUX		0.00	0.00	0.00
h. Smart Board	1	3,295.00	0.00	3,295.00
i. Interface Cards	7	28,000.00	0.00	28,000.00
j.				0.00
<b>Total Section 2</b>		\$547,398.00	\$0.00	\$547,398.00

<b>Section 3: Computer Hardware</b>				
a. Server	5	\$520,000.00	\$0.00	\$520,000.00
b. Workstations				
1) Desktop		0.00	0.00	0.00
2) Laptop	3	8,000.00	0.00	8,000.00
c. High capacity storage		300,000.00	0.00	300,000.00
<b>Total Section 3</b>		\$828,000.00	\$0.00	\$828,000.00

<b>Section 4: Cabling and Supplies</b>				
a. Wiring & Associated				\$0.00
b.				0.00
<b>Total Section 4</b>		\$0.00	\$0.00	\$0.00



<b>Section 5: Other Equipment</b>				
a. Digital Camera				\$0.00
b. Scanner				0.00
c. Networked Printer				0.00
d. Presentation Monitor	13	27,250.00	0.00	27,250.00
e. Projector				0.00
f. Microphones	483	79,910.00	0.00	79,910.00
g. Web Cameras	25	2,500.00	0.00	2,500.00
h. Touchpad Access	6	4,500.00	0.00	4,500.00
i.				0.00
<b>Total Section 5</b>		\$114,160.00	\$0.00	\$114,160.00

<b>TOTAL DIRECT EXPENSES</b>				
<b>SECTION 1 + 2 + 3 + 4 +5=</b>		\$1,579,558.00	\$0.00	\$1,579,558.00

Note: Using the **Justification Attachment** form, justify and briefly describe the basis for arriving at the cost of each line item. See Section 4, Page 3 of the Application Guide for additional information.

**OVERALL GRANT BUDGET SUMMARY  
BUDGET SCHEDULE A - ELIGIBLE PERSONNEL COSTS  
JUSTIFICATION ATTACHMENT**

**OVERALL GRANT BUDGET SUMMARY  
BUDGET SCHEDULE B - CONTRACTUAL SERVICES  
JUSTIFICATION ATTACHMENT**

Section 1: Telecommunications

b. Monthly Line Charges - 98,472 (\$8206/mo)

\*\*\*\*\*10mbit fiber subscription for videoconferencing center

\*\*\*\*\*8 ISDN lines for videoconferencing and web-based learning

\*\*\*\*\*3 T-1 lines for connectivity to the dedicated network for videoconferencing center

c. Installation Charges - \$21,400

\*\*\*\*\*\$11,400 for 10 mbit fiber connection and 8 ISDN lines for training component

\*\*\*\*\*\$10,000 bandwidth upgrade to provide Government Information Technology component

c. Server Co-Location for costs to contract locations to manage virtual union catalog servers - \$60,000

d. Subscription Databases - \$7,388,887 for providing content to more than 600 Texas libraries and educational institutions and their remote users

Section 2: Project Management

a. Project - \$20,000 for planning phase of Virtual Union Catalog. Up to 80 hours and 2 two-day on-site visits

b. Consulting - \$4,500 (3 days @ \$1,500) from the web-based learning software vendor.

c. Programming - \$110,000

\*\*\*\*\*\$25,000 customization of software interface for virtual union catalog

\*\*\*\*\*\$50,000 configuration of Z39.50-compliant libraries in virtual union catalog

\*\*\*\*\*\$35,000 data conversion for government information technology component

d. System Hardware installation - \$20,000 for installation Government Information technology hardware and software

### Section 3: Training

#### b. Contracted Training - \$252,020

\*\*\*\*\*\$11,000 for training in Government Information software at 3 locations

\*\*\*\*\*\$35,000 1 training session on how to use the Web-based learning software.

\*\*\*\*\*\$52,500 - 1 training session on the administration of the videoconferencing

\*\*\*\*\*\$75,000 for 45 hands-on workshops on using Library of Texas

\*\*\*\*\*\$48,270 - 15 demonstrations on using Library of Texas services

\*\*\*\*\*\$26,000 - preparation, design, completion, and distribution of brochures, workbooks, and manuals to enhance training sessions

\*\*\*\*\*\$4,250 - Production and distribution of CD-ROMs containing archived web-based learning workshops

**OVERALL GRANT BUDGET SUMMARY  
BUDGET SCHEDULE C - TRAVEL  
JUSTIFICATION ATTACHMENT**

**OVERALL GRANT BUDGET SUMMARY  
BUDGET SCHEDULE D - SUPPLIES & MATERIALS  
JUSTIFICATION ATTACHMENT**

Section 1: Software

f. Application Software - \$1,466,250

\*\*\*\*\*\$304,750 web-based learning software

\*\*\*\*\*\$990,500 virtual union catalog software to allow single point of access to library resources

\*\*\*\*\*\$171,000 software to allow storage, search, and retrieval of state documents archived in the electronic state documents repository

g. Webcasting Software - \$3,000 to access the archived videoconferencing workshops

h. Videoediting Software \$2,000 - software to edit videos used in the videoconferencing and web-based learning.

Section 2: Other Materials

a. Equipment Rack - \$800.00 Presenter Equipment Module for containment and access to videoconferencing hardware and equipment.

**OVERALL GRANT BUDGET SUMMARY**  
**BUDGET SCHEDULE E - EQUIPMENT / FIXED ASSETS**  
**JUSTIFICATION ATTACHMENT**

Section 1: Network Hardware

c. Routers - \$80,000 (8 @ \$10,000) for implementation of a dedicated telecommunications network for training component

f. Dedicated Network Peripherals - \$10,000 Includes costs of components (CSU/DSUs, switches) for dedicated telecommunications network for training component.

Section 2: Distance Learning Hardware

a. Permanent Room - \$286,103

\*\*\*\*\*\$227,970 videoconferencing studio equipment (6 @ \$37,995) available as package; includes LAN only connectivity, equipment racks, wireless keyboard, 2 microphones, PTZ camera, diagnostic modem, SmartTrak microphone/camera, document camera, VCR, accessories cart

\*\*\*\*\*\$58,133 (6 @ \$9688.73) support package.

f. MCU - \$230,000

h. Smart Board - \$3,295

i. Interface Cards - \$28,000 (7 @ \$4,000) for LAN/WAN connectivity among videoconferencing units.

Section 3: Computer Hardware

a. Servers - \$520,000

\*\*\*\*\*One server for virtual union catalog @ \$200,000

\*\*\*\*\*Two servers for Government Information component @ \$112,500

\*\*\*\*\*Two servers for training @ \$25,000

\*\*\*\*\*Upgrade for existing server required to interface with repository @ \$25,000

\*\*\*\*\*\$20,000 for server backup system required to prevent the loss of archived training files

- b. Workstations - \$8,000 (3 laptops @ \$2,667 ) for training component
- c. External high-capacity storage system - \$300,000 for electronic government information repository

#### Section 5: Other Equipment

d. Presentation Monitor -\$27,250 (7 NTSC @ \$1750 each, 6 VGA @ \$2500 )

f. Microphones - \$79,910

\*\*\*\*\*\$2,000 (25 presenter microphones @ \$80 for web-based learning)

\*\*\*\*\*\$5,250 (350 participant microphones @ \$15 each for web-based learning)

\*\*\*\*\*\$27,540 (12 microphone managers @ \$2295 for videoconferencing)

\*\*\*\*\*\$45120 (96 microphones @ \$470 for videoconferencing)

g. Web Cameras -\$2500 (25 @ \$100 for web-based learning)

h. Touchpad Access - \$4500 (6 @ \$750 for videoconferencing)